

RESOLUTION #04-

**A RESOLUTION OF THE BOARD OF LEWIS COUNTY COMMISSIONERS
ADOPTING THE ANNUAL BUDGET OF LEWIS COUNTY
FOR THE CALENDAR YEAR OF 2005**

WHEREAS, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2004, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2005, compiled on 2004 valuation as assessed by the Lewis County Assessor; and

WHEREAS the Board has conducted various public hearings, meetings, and work sessions to consider the 2005 annual budget for Lewis County,

NOW, THEREFORE BE IT RESOLVED by the Lewis County Board of Commissioners as follows:

Section 1. The 2005 budget for revenues and expenditures, for all funds of the County, is adopted as provided below.

General Fund Revenues & Expenditures:

General Fund Revenues	Revenues
Taxes	14,441,385
Licenses & Permits	16,400
Intergovernmental Revenues	4,411,362
Charges for Goods & Services	1,746,868
Fines & Forfeits	1,358,799
Miscellaneous	2,272,229
Other Financing Sources	1,201,443
Total General Fund Revenues	\$25,448,486

General Fund Department Expenditures	Expenditures
Commissioners	450,926
Auditor	963,276
Auditor - Elections	249,534
Assessor	1,312,381
Board of Equalization	6,958
Treasurer	606,095
Clerk	871,421
Superior Court	1,460,209
District Court	1,572,086
Prosecuting Attorney	2,000,858
Self Insurance	240,107
Civil Service	18,471
Disability Board	800
State Examiner	40,000
WACO/WSAC	22,000
Labor Relations	92,180
County Administration	213,936
General Administration	101,303
Sheriff	5,622,477
Jail	4,932,051
Juvenile	2,349,317
Soil & Water Conservation	37,795
Weed Control	181,449
Air Pollution Control	12,675

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Animal Shelter	233,645
Economic Development	18,430
Coroner	190,152
Agriculture Extension	191,247
Total General Fund Department Expenditures	\$23,991,779

General Fund Transfers	Expenditures
Social Services	180,159
Law Library	23,163
SWW Fair	191,000
Dispute Resolution	5,000
Public Health	687,684
Senior Transportation	143,907
Senior Services	192,739
Bond Redemption	464,000
Capital Facilities Plan	1,209,217
Packwood Airport	5,000
South Co. Airport	5,000
Risk Management	100,000
Facilities (Parks)	178,856
Information Services	109,000
Total General Fund Transfers	\$3,494,725

General Fund Contingencies	Expenditures
General	310,978
Capital	36,000
Total General Fund Contingencies	\$346,978

Total General Fund Expenditures	\$27,833,482
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Other Fund Revenues & Expenditures:

Other Funds	Revenues	Expenditures
Emergency Management	246,727	247,625
Veterans Relief	62,898	59,525
Social Services	2,075,355	2,075,355
Law Library	57,058	55,690
SWW Fair	1,129,710	1,093,800
Communications	2,006,683	2,094,012
Treasurer's O & M	86,858	94,835
Drug Control	34,000	39,500
Self Insurance Reserve	10,000	10,000
Roads	20,062,404	22,465,850
Community Development	1,528,559	2,029,208
Forest Counties	532,112	871,163
Flood Control	1,650,000	1,550,000
Paths & Trails	17,893	42,000
Distressed Counties	775,000	775,000
Dispute Resolution	42,560	47,600
Grant Award	26,000	34,019
Election Reserve	15,700	157,502
Auditor's O & M	61,000	221,529
Criminal Drug Investigation Trust	0	14,000
Sheriff's Airplane	7,500	10,880

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Public Health	2,421,637	2,456,031
Senior Transportation	519,114	507,101
Stadium	100,000	132,525
Senior Services	874,733	874,733
'03 Debt Service	796,378	796,378
'99 Bond Redemption	1,057,705	1,057,705
Land Acquisition	35,000	669,000
'03 Construction Fund	2,085,000	2,085,000
Capital Facilities Plan	2,659,317	5,743,300
Solid Waste	1,730,593	1,906,593
Packwood Airport	8,500	9,000
South County Airport	43,250	75,240
Water/Sewer	27,849	25,994
Solid Waste Disposal Dist. #1	5,010,000	5,023,352
ER&R	3,265,115	2,801,072
Risk Management	1,067,838	1,354,475
Pits & Quarries	450,000	449,800
Facilities	2,467,765	2,454,609
County Insurance	568,739	461,630
Information Services	2,045,418	1,764,477
Centralia/Chehalis Airport	4,290,703	3,374,957
Total Other Funds	\$61,952,671	\$68,012,065

Total All Funds	\$87,401,157	\$95,845,547
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Section 2. Budget appropriations for salaries and benefits are provided in direct correlation to staffing levels and may not be transferred to other budget line items without the express consent of the Board through resolution.

Section 3. Budget appropriations for contingency may not be expended or transferred to other budget line items without express consent of the Board through resolution.

Copies of the Lewis County Budget will be available in the County Administration Office after January 31, 2005.

DONE IN OPEN SESSION this 6th day of December, 2004.

BOARD OF COUNTY COMMISSIONERS LEWIS COUNTY, WASHINGTON

ATTEST:

Eric Johnson, Chairman

Clerk of the Board, Karisa Duffey

Richard Graham, Member

Dennis Hadaller, Member